

Description		Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
Revenues					
032401-0004	Foster Care	0	0	0	0
032401-0005	VPA Administration	147,957	450,500	496,885	46,385
032401-0009	Age & Disabled	0	6,205	6,205	0
032401-0011	Purchased Services	0	24,800	24,800	0
032401-0018	Subsidized Adoption	0	105,000	105,000	0
032401-0019	Child Care	0	100,000	100,000	0
033020-0001	Federal Revenue	354,878	0	0	0
Total Revenues		502,835	686,505	732,890	46,385
Transfers In From General Fund					
034105-0001	Transfers In From General Fund	105,086	86,795	94,980	8,185
Total Transfers In From General Fund		105,086	86,795	94,980	8,185
Total Resources		607,921	773,300	827,870	54,570
Adopted May 14, 2019					
Expenditures					
057100-2300	Subsidized Adoption	99,317	106,000	105,000	-1,000
405311-1000	Administration	500,504	516,000	584,570	68,570
405322-1000	Age & Disabled	0	7,300	7,300	0
405323-1000	Purchased Services	8,100	44,000	31,000	-13,000
405324-1000	Child Care	0	100,000	100,000	0
Total Expenditures		607,921	773,300	827,870	54,570



Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
Revenues				
031899-0075	Refund to Foster Care	1,658	0	0
032401-0005	FY94 Administrative Allocation	0	0	0
032401-0006	State Reimbursement FY94 Mandated	51,010	95,642	95,627
032401-0007	State & Local Foster Care	0	0	0
033301-0001	Federal CSA SSBG	0	0	0
Total Revenues		52,668	95,642	95,627
Transfers In				
034105-0001	Transfers In From General Fund	38,577	71,505	71,873
Total Transfers In From VPA Fund		38,577	71,505	71,873
Total Resources		91,245	167,147	167,500
Expenditures				
19-331899-75	Refund to Foster Care	0	0	0
19-3-32401-7	State and Local Foster Care Payment	0	0	0
405300-1000	Residential Public Mandated	2,669	0	0
405300-1001	Residential Private Mandated	0	0	0
405300-1002	Nonresidential Public Mandated	71,540	0	0
405300-1003	Nonresidential Private Mandated	0	0	0
405300-1007	Nonresidential Private Non-Mandated	0	0	0
405300-1008	Administrative Costs	17,036	17,147	17,500
405300-1009	CSA Pool Expenditures	0	150,000	150,000
Total Expenditures		91,245	167,147	167,500

